

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY, CALIFORNIA
AND RECORD OF ACTION**

July 1, 2003

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FROM: **KEN A. MILLER**, Director
 Department of Public Works, Regional Parks Division

SUBJECT: CAMP BLUFF LAKE

RECOMMENDATION:

1. Approve Use Agreement with The Wildlands Conservancy for the County's use of the Camp Bluff Lake facility, located near the City of Big Bear, from July 15, 2003 through September 30, 2003 for a children's summer camping program.
2. Approve the following increases to the Department's Fiscal Year 2003/2004 budget for costs and revenues related to operation of Camp Bluff Lake (4 votes required):

<u>Accounting Codes</u>	<u>Description</u>	<u>Amount</u>
EME-CCP-CCP-100-1015	Salaries & Benefits	\$30,000
EME-CCP-CCP-200-2400	Professional Services	\$81,000
EME-CCP-CCP-9580	Park & Rec Fee Revenue	\$111,000

BACKGROUND INFORMATION: In 2000, The Wildlands Conservancy (The Conservancy) purchased Camp Bluff Lake from the Orange County YMCA and has operated the camp for the past two years. Camp Bluff Lake is located in the San Bernardino Mountains close to the City of Big Bear. Surrounded by the National Forest, the 120-acre camp sits 7,600 feet above the valley floor. The camp facility has been completely renovated by The Conservancy including a new, state-of-the-art dining facility which is expected to be completed by late fall 2003. In September of 2002 the Regional Parks Division was approached by The Conservancy with an offer to take over the operations of the facility. Since that time, Regional Parks has analyzed the proposal and determined that the operation can be financially self-sustaining and an integral part of the Regional Park System. Presently there is no youth camp facility in the County of San Bernardino that is owned by the County and operated with a specific focus on the disadvantaged youth of this County.

To become familiar with the facility and its operational requirements, the Board of Supervisors (on May 20, 2003) approved the concept of Regional Parks operating Camp Bluff Lake on a trial basis for the 2003 summer season. The Board also directed staff to negotiate an agreement with The Conservancy for use of the camp for summer of 2003. The proposed Use Agreement is the result of those negotiations.

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In accordance with the Use Agreement with The Conservancy, the County will be permitted use of Camp Bluff Lake premises, at no charge, from July 15, 2003, through September 30, 2003, for the operation of a children's summer camping program. The only requirement that The Conservancy has placed on Regional Parks is that a significant number of camp attendees be children from San Bernardino County socio-economically disadvantaged families and that these children not be charged to attend the facility. However, Regional Parks will require that all attendees make reservations through County programs and/or organizations providing youth programs. The organizations will cover the costs associated with attendance at camp for qualified participants.

Approval of Recommendation #1 would allow the County use of Camp Bluff Lake for this summer's camping program. Since staff was still negotiating this use agreement at the time the FY 2003-04 budget was being prepared, appropriations related to this item were not included in the adopted budget. Therefore, approval of Recommendation #2 is needed to provide Regional Parks with \$111,000 in spending authority to operate the camp. Of this amount, \$30,000 is for additional staff of 32 extra-help Public Service Employees (primarily camp counselors and camp instructors), one Contract Camp Ranger, and one Contract Health Care Supervisor (Note: Employment agreements for the two contract employees will be presented to the Board for its consideration and approval within the next 30 days), and the remaining \$81,000 is for such services and supplies as food, utilities, and maintenance. These costs will be fully offset by camp revenues. Staff from Regional Parks and the Children's Services Department is in the process of finalizing a Memorandum of Understanding between the two Departments that would result in 330 children visiting Camp Bluff Lake this summer.

Pursuant to the Board's direction, the Regional Parks Division will prepare a report by November 15, 2003, that will summarize the results of the 2003 summer season, project annual operating costs and revenues, estimate staffing requirements, and include recommendations for the future operation of the camp. If a decision is made to operate the camp for a longer period of time, a subsequent agreement with The Wildlands Conservancy be brought to the Board and would include an option to the County of San Bernardino for assuming ownership of the campground and improvements.

REVIEW BY OTHERS: This item has been reviewed by Deputy County Counsel, Fiona Luke on June 18, 2003, and the County Administrative Office (Tom Forster, Administrative Analyst), on June 15, 2003.

FINANCIAL IMPACT: It is anticipated that the cost of operating Camp Bluff Lake on a limited basis will be fully offset by revenue. Therefore, approval of this item will result in no net financial impact to the County. All revenues and expenses related to Camp Bluff Lake will be accounted for in a separate Enterprise Fund (EME CCP CCP) recently established by the Auditor/Controller-Recorder.

COST REVIEW SECTION: The County Administrative Office has reviewed this agenda item and concurs with the department's proposal based on operating Camp Bluff Lake on a limited basis is financially self-sustaining. Also, this item will benefit a significant number of children from San Bernardino County socio-economically disadvantaged families by allowing them to attend the camp at no charge.

SUPERVISORIAL DISTRICT(S): Third.

PRESENTER: Thomas A. Potter, Chief of Regional Parks, 387-2340.